

# Fiscal Year 2015 Subcommittee Book

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## Department of Revenue

### Governor's Operating Budget Request



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## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14 CC (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**14 Auth (FY14 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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## Department of Revenue

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY14 Conference Committee (GF Only)</b>	<b>\$42,585.4</b>			
FY14 Fiscal Notes	484.6			
CarryForward	-			
Misc Adjustments	-			
Agency Transfers	204.2			
Vetoed	-			
<b>FY14 Management Plan (GF only)</b>	<b>\$43,274.2</b>	\$688.8	1.6%	
One-time Items Removed	(664.2)			
Agency Transfers	-			
Temporary Increments (IncTs)	-			
FY15 Health Insurance & Working Reserve Reductions	(89.9)			1
FY15 Contractual Salary Increases	259.6			
<b>FY15 Adjusted Base Budget (GF only)</b>	<b>\$42,779.7</b>	(\$494.5)	-1.1%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	(46.0)			
FY15 Governor's GF Increments/Decrements/Fund Changes	(728.4)			
<b>FY15 Governor's Agency Request (GF only)</b>	<b>\$42,005.3</b>	(\$774.4)	-1.8%	
<b>FY15 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY15 Adjusted Base Budget (GF Only)</b>	<b>FY15 Governor's Request (GF only)</b>	<b>Change from FY15 Adj Base to FY15 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			<b>(\$774.4)</b>	
Tax Division	16,273.1	16,009.8	(263.3)	1 & 3
Treasury Division	6,043.5	6,017.5	(26.0)	1
Alaska Retirement Management Board	382.5	132.5	(250.0)	1
Permanent Fund Dividend Division	8,460.8	8,383.8	(77.0)	1
Child Support Services	9,503.0	9,409.5	(93.5)	1
Commissioner's Office	246.3	206.7	(39.6)	1
Administrative Services	531.3	506.3	(25.0)	1
<b>Non-General Fund Agency Summary</b>	<b>FY15 Adjusted Base Budget</b>	<b>FY15 Governor's Request</b>	<b>Change from FY15 Adj Base to FY15 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	228,378.5	252,141.3	23,762.8	2
Federal Funds (all allocations)	77,584.4	77,842.6	258.2	
<b>Total Non-General Funds (all allocations)</b>	<b>\$77,584.4</b>	<b>\$77,842.6</b>	<b>\$258.2</b>	
<b>Position Changes (From FY14 Authorized to Gov)</b>	<b>937</b>	<b>931</b>	<b>(6)</b>	<b>1</b>
PFT	885	880	(5)	
PPT	34	33	(1)	
Temp	18	18	-	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	750.0	-	750.0	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	45,000.0	4,700.0	49,700.0	
New Construction and Land Acquisition	19,250.0	-	19,250.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	211.6	158.5	370.1	
Other	12,600.0	7,500.0	20,100.0	
<b>TOTAL CAPITAL</b>	<b>\$77,811.6</b>	<b>\$12,358.5</b>	<b>\$90,170.1</b>	

## Department of Revenue

The Department of Revenue's responsibilities include:

- administration and enforcement of Alaska's tax laws;
- management of the treasury;
- administration of the Permanent Fund Dividend Program;
- collection and distribution of child support; and
- administrative support to the following independent boards and corporations:
  - Alaska Permanent Fund Corporation;
  - Alaska Housing Finance Corporation;
  - Alaska Municipal Bond Bank Authority;
  - Alaska Retirement Management Board; and
  - the Alaska Mental Health Trust Authority.

## BUDGET SUMMARY

The FY15 Department of Revenue (DOR) general fund operating budget submitted by the Governor is \$774.4 below the FY15 Adjusted Base [(\$697.4) Unrestricted General Funds (UGF) and (\$77.0) Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

## FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

- Unspecified Reductions in Expenditure Levels, Vacant Position Deletions and Health Insurance and Working Reserve Rate Decreases.** The Governor's FY15 budget request contains several reductions common to all agencies. Reductions for the Department of Revenue are shown below.

Description	Funding Amount	Fund Group
Unspecified Reductions in Expenditure Levels	(\$441.5)	UGF
Position Deletions	(\$255.9)	UGF
<ul style="list-style-type: none"> <li>4 PFT positions</li> <li>1 PPT position</li> <li>1 temporary position</li> </ul>	(\$77.0)	DGF
Health Insurance and Working Reserve Rate Decreases	(\$70.7)	UGF
<ul style="list-style-type: none"> <li>Health Insurance decrease from \$1,389 to \$1,371 per month (a decrease of \$18/month)</li> <li>Working Reserve Rate (i.e., leave cash-in, terminal leave and unemployment insurance) decrease from 3.94% to 3.56%</li> </ul>	(\$19.2)	DGF
	(\$102.0)	Other
	(\$65.1)	Fed

2. **Alaska Permanent Fund Corporation External Management, Custody, and Due Diligence Fees: \$23.8 million PF Gross Earnings (Other).** This request will fund increased management fees based on projected asset value growth and higher fees that are associated with changes in the Permanent Fund's structure and strategies. In addition, the money will be utilized for investment opportunities which require external subject matter specialists, third party fiduciaries and legal review, as well as increased custody fees.

#### OTHER ISSUES

3. **New Positions Established with Partial Funding.** In FY14, the Tax Division received partial funding for several new positions. The legislature approved \$279.0 of the requested \$372.0 UGF for a new Audit Master position and an Oil & Gas Revenue Auditor position. It also approved \$70.0 of the requested \$148.0 UGF for a new Executive Director position for the Film Office. No additional funding was requested for these positions in the FY15 Governor's Request.

**Legislative Fiscal Analyst Comment:** The legislature may want to request an update from the department on the status of these new positions and the department's ability to absorb the full cost of the positions within its existing budget. The FY15 Governor's Request includes a decrement of \$32.0 for contractual services, the deletion of four long-term vacant positions, and \$255.9 UGF associated with the deleted positions from the Tax Division (included within item #1).

#### ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

#### CAPITAL REQUEST

The Governor's FY15 Department of Revenue (DOR) capital budget totals \$90.2 million (\$76.8 million UGF/ \$130 thousand DGF/ \$850 thousand Other Funds/ \$12.4 million Federal Receipts).

The Alaska Housing Finance Corporation (AHFC) capital budget makes up the majority of the department's request (99.6% of the budget for FY15). AHFC has over \$89.8 million budgeted for their housing programs (\$76.8 million of UGF, \$850 thousand Other Funds and \$12.2 million of Federal Receipts). A few of the projects requested include:

- **Weatherization Program:** \$29 million (\$27.5 million UGF/ \$1.5 million Federal Receipts);
- **Home Energy Rebate Program:** \$17.5 million UGF;
- **Homeless Assistance Program:** \$8 million [\$6.3 million UGF/ \$850 thousand GF/MH (UGF)/ \$850 thousand MHTAAR (Other)];
- **Supplemental Housing Development Program:** \$7 million UGF;
- **Teacher, Health, Public Safety Professionals, and Village Public Safety Officer (VPSO) Housing Loan Program:** \$6 million UGF; and
- **Senior Citizen's Housing Development Program:** \$4.5 million UGF.

The remainder of the DOR's capital budget request totals \$370 thousand and includes the following:

- **Permanent Fund Dividend Division Computer Replacement Project Phase 3:** \$130 thousand PFD Fund (DGF); and
- **Child Support Services Computer Replacement Project Phase 5:** \$240 thousand [\$158.5 Federal Receipts/ \$81.6 GF Match (UGF)].

# 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

## Numbers and Language

## Agency: Department of Revenue

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Taxation and Treasury									
Tax Division	15,840.9	16,949.4	17,132.5	17,132.5	17,033.1	16,769.8	928.9 5.9 %	-362.7 -2.1 %	-263.3 -1.5 %
Treasury Division	9,208.5	10,116.2	10,893.0	10,893.0	10,149.1	10,123.1	914.6 9.9 %	-769.9 -7.1 %	-26.0 -0.3 %
Unclaimed Property	448.7	457.5	459.5	459.5	459.7	459.7	11.0 2.5 %	0.2	0.0
AK Retirement Management Board	6,848.2	8,261.0	8,261.0	8,261.0	8,291.2	8,041.2	1,193.0 17.4 %	-219.8 -2.7 %	-250.0 -3.0 %
ARM Custody and Mgt Fees	32,205.1	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	11,701.6 36.3 %	0.0	0.0
Perm Fund Dividend Division	8,236.5	8,448.8	8,501.5	8,501.5	8,480.8	8,403.8	167.3 2.0 %	-97.7 -1.1 %	-77.0 -0.9 %
<b>Appropriation Total</b>	<b>72,787.9</b>	<b>88,139.6</b>	<b>89,154.2</b>	<b>89,154.2</b>	<b>88,320.6</b>	<b>87,704.3</b>	<b>14,916.4 20.5 %</b>	<b>-1,449.9 -1.6 %</b>	<b>-616.3 -0.7 %</b>
Child Support Services									
Child Support Services	27,633.5	28,533.3	28,711.9	28,711.9	28,637.4	28,543.9	910.4 3.3 %	-168.0 -0.6 %	-93.5 -0.3 %
<b>Appropriation Total</b>	<b>27,633.5</b>	<b>28,533.3</b>	<b>28,711.9</b>	<b>28,711.9</b>	<b>28,637.4</b>	<b>28,543.9</b>	<b>910.4 3.3 %</b>	<b>-168.0 -0.6 %</b>	<b>-93.5 -0.3 %</b>
Administration and Support									
Commissioner's Office	1,427.1	978.7	1,014.3	1,014.3	1,007.5	967.9	-459.2 -32.2 %	-46.4 -4.6 %	-39.6 -3.9 %
Administrative Services	2,476.1	2,257.9	2,268.1	2,268.1	2,268.8	2,243.8	-232.3 -9.4 %	-24.3 -1.1 %	-25.0 -1.1 %
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0
Criminal Investigations Unit	1,608.9	1,655.2	1,665.3	1,665.3	1,663.1	1,660.5	51.6 3.2 %	-4.8 -0.3 %	-2.6 -0.2 %
<b>Appropriation Total</b>	<b>6,667.9</b>	<b>5,358.8</b>	<b>5,414.7</b>	<b>5,414.7</b>	<b>5,406.4</b>	<b>5,339.2</b>	<b>-1,328.7 -19.9 %</b>	<b>-75.5 -1.4 %</b>	<b>-67.2 -1.2 %</b>
Mental Health Trust Authority									
Mental Health Trust Operations	2,995.1	3,395.8	3,395.8	3,395.8	3,406.8	3,406.8	411.7 13.7 %	11.0 0.3 %	0.0
Long Term Care Ombudsman	712.1	834.4	834.4	834.4	837.4	827.8	115.7 16.2 %	-6.6 -0.8 %	-9.6 -1.1 %
<b>Appropriation Total</b>	<b>3,707.2</b>	<b>4,230.2</b>	<b>4,230.2</b>	<b>4,230.2</b>	<b>4,244.2</b>	<b>4,234.6</b>	<b>527.4 14.2 %</b>	<b>4.4 0.1 %</b>	<b>-9.6 -0.2 %</b>
Municipal Bond Bank Authority									
AMBBA Operations	723.1	844.8	845.2	845.2	845.8	845.8	122.7 17.0 %	0.6 0.1 %	0.0
<b>Appropriation Total</b>	<b>723.1</b>	<b>844.8</b>	<b>845.2</b>	<b>845.2</b>	<b>845.8</b>	<b>845.8</b>	<b>122.7 17.0 %</b>	<b>0.6 0.1 %</b>	<b>0.0</b>
Housing Finance Corporation									
AHFC Operations	88,028.6	93,649.7	93,391.5	93,391.5	93,682.3	93,940.5	5,911.9 6.7 %	549.0 0.6 %	258.2 0.3 %
Anc. State Office Building	69.4	100.0	100.0	100.0	100.0	100.0	30.6 44.1 %	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Revenue

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Housing Finance Corporation												
(continued)												
AK Corp for Affordable Housing	0.0	472.0	472.0	472.0	474.0	474.0	474.0	>999 %	2.0	0.4 %	0.0	
Appropriation Total	88,098.0	94,221.7	93,963.5	93,963.5	94,256.3	94,514.5	6,416.5	7.3 %	551.0	0.6 %	258.2	0.3 %
Permanent Fund Corporation												
APFC Operations	10,730.6	12,194.2	12,195.2	12,195.2	12,231.9	12,231.9	1,501.3	14.0 %	36.7	0.3 %	0.0	
Appropriation Total	10,730.6	12,194.2	12,195.2	12,195.2	12,231.9	12,231.9	1,501.3	14.0 %	36.7	0.3 %	0.0	
APFC Custody & Management Fees												
APFC Custody and Mgt Fees	101,277.4	114,800.0	114,800.0	114,800.0	114,800.0	138,575.0	37,297.6	36.8 %	23,775.0	20.7 %	23,775.0	20.7 %
Appropriation Total	101,277.4	114,800.0	114,800.0	114,800.0	114,800.0	138,575.0	37,297.6	36.8 %	23,775.0	20.7 %	23,775.0	20.7 %
Agency Total	311,625.6	348,322.6	349,314.9	349,314.9	348,742.6	371,989.2	60,363.6	19.4 %	22,674.3	6.5 %	23,246.6	6.7 %
Funding Summary												
Unrestricted General (UGF)	31,669.4	32,805.9	33,436.1	33,436.1	32,962.4	32,265.0	595.6	1.9 %	-1,171.1	-3.5 %	-697.4	-2.1 %
Designated General (DGF)	9,455.6	9,779.5	9,838.1	9,838.1	9,817.3	9,740.3	284.7	3.0 %	-97.8	-1.0 %	-77.0	-0.8 %
Other State Funds (Other)	196,785.6	228,058.5	228,498.4	228,498.4	228,378.5	252,141.3	55,355.7	28.1 %	23,642.9	10.3 %	23,762.8	10.4 %
Federal Receipts (Fed)	73,715.0	77,678.7	77,542.3	77,542.3	77,584.4	77,842.6	4,127.6	5.6 %	300.3	0.4 %	258.2	0.3 %



# 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language  
Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov		[6] - [4] 14MgtPIn to Gov		[6] - [5] Adj Base to Gov	
Taxation and Treasury												
Tax Division	15,654.0	16,193.2	16,374.9	16,374.9	16,273.1	16,009.8	355.8	2.3 %	-365.1	-2.2 %	-263.3	-1.6 %
Treasury Division	5,213.9	6,029.1	6,383.6	6,383.6	6,043.5	6,017.5	803.6	15.4 %	-366.1	-5.7 %	-26.0	-0.4 %
Unclaimed Property	448.7	457.5	459.5	459.5	459.7	459.7	11.0	2.5 %	0.2		0.0	
AK Retirement Management Board	381.4	381.6	381.6	381.6	382.5	132.5	-248.9	-65.3 %	-249.1	-65.3 %	-250.0	-65.4 %
Perm Fund Dividend Division	8,216.5	8,428.8	8,481.5	8,481.5	8,460.8	8,383.8	167.3	2.0 %	-97.7	-1.2 %	-77.0	-0.9 %
<b>Appropriation Total</b>	<b>29,914.5</b>	<b>31,490.2</b>	<b>32,081.1</b>	<b>32,081.1</b>	<b>31,619.6</b>	<b>31,003.3</b>	<b>1,088.8</b>	<b>3.6 %</b>	<b>-1,077.8</b>	<b>-3.4 %</b>	<b>-616.3</b>	<b>-1.9 %</b>
Child Support Services												
Child Support Services	9,130.3	9,467.7	9,528.4	9,528.4	9,503.0	9,409.5	279.2	3.1 %	-118.9	-1.2 %	-93.5	-1.0 %
<b>Appropriation Total</b>	<b>9,130.3</b>	<b>9,467.7</b>	<b>9,528.4</b>	<b>9,528.4</b>	<b>9,503.0</b>	<b>9,409.5</b>	<b>279.2</b>	<b>3.1 %</b>	<b>-118.9</b>	<b>-1.2 %</b>	<b>-93.5</b>	<b>-1.0 %</b>
Administration and Support												
Commissioner's Office	216.3	220.7	255.6	255.6	246.3	206.7	-9.6	-4.4 %	-48.9	-19.1 %	-39.6	-16.1 %
Administrative Services	409.3	528.9	531.2	531.2	531.3	506.3	97.0	23.7 %	-24.9	-4.7 %	-25.0	-4.7 %
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	125.0	-688.8	-84.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,781.4</b>	<b>1,216.6</b>	<b>1,253.8</b>	<b>1,253.8</b>	<b>1,244.6</b>	<b>1,180.0</b>	<b>-601.4</b>	<b>-33.8 %</b>	<b>-73.8</b>	<b>-5.9 %</b>	<b>-64.6</b>	<b>-5.2 %</b>
Mental Health Trust Authority												
Long Term Care Ombudsman	298.8	410.9	410.9	410.9	412.5	412.5	113.7	38.1 %	1.6	0.4 %	0.0	
<b>Appropriation Total</b>	<b>298.8</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>412.5</b>	<b>412.5</b>	<b>113.7</b>	<b>38.1 %</b>	<b>1.6</b>	<b>0.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>41,125.0</b>	<b>42,585.4</b>	<b>43,274.2</b>	<b>43,274.2</b>	<b>42,779.7</b>	<b>42,005.3</b>	<b>880.3</b>	<b>2.1 %</b>	<b>-1,268.9</b>	<b>-2.9 %</b>	<b>-774.4</b>	<b>-1.8 %</b>
Funding Summary												
Unrestricted General (UGF)	31,669.4	32,805.9	33,436.1	33,436.1	32,962.4	32,265.0	595.6	1.9 %	-1,171.1	-3.5 %	-697.4	-2.1 %
Designated General (DGF)	9,455.6	9,779.5	9,838.1	9,838.1	9,817.3	9,740.3	284.7	3.0 %	-97.8	-1.0 %	-77.0	-0.8 %

## 2014 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	311,625.6	348,322.6	349,314.9	349,314.9	348,742.6	371,989.2	60,363.6 19.4 %	22,674.3 6.5 %	23,246.6 6.7 %
Objects of Expenditure									
Personal Services	93,362.0	101,446.5	101,539.2	101,513.5	102,198.2	102,123.5	8,761.5 9.4 %	610.0 0.6 %	-74.7 -0.1 %
Travel	1,870.7	2,311.2	2,330.8	2,330.8	2,222.2	2,212.6	341.9 18.3 %	-118.2 -5.1 %	-9.6 -0.4 %
Services	179,978.4	207,515.2	208,015.2	208,040.9	207,388.5	230,719.4	50,741.0 28.2 %	22,678.5 10.9 %	23,330.9 11.2 %
Commodities	2,958.0	2,794.7	2,824.7	2,824.7	2,678.7	2,678.7	-279.3 -9.4 %	-146.0 -5.2 %	0.0
Capital Outlay	574.7	455.0	455.0	455.0	455.0	455.0	-119.7 -20.8 %	0.0	0.0
Grants, Benefits	32,881.8	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	918.2 2.8 %	0.0	0.0
Miscellaneous	0.0	0.0	350.0	350.0	0.0	0.0	0.0	-350.0 -100.0 %	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	70,678.2	74,544.0	74,403.7	74,403.7	74,444.5	74,702.7	4,024.5 5.7 %	299.0 0.4 %	258.2 0.3 %
1003 G/F Match (UGF)	8,397.6	8,757.6	8,818.0	8,818.0	8,792.8	8,699.3	301.7 3.6 %	-118.7 -1.3 %	-93.5 -1.1 %
1004 Gen Fund (UGF)	22,973.0	23,637.4	24,207.2	24,207.2	23,757.1	23,153.2	180.2 0.8 %	-1,054.0 -4.4 %	-603.9 -2.5 %
1005 GF/Prgm (DGF)	1,028.8	1,050.6	1,057.3	1,057.3	1,056.2	1,056.2	27.4 2.7 %	-1.1 -0.1 %	0.0
1007 I/A Rcpts (Other)	8,662.9	7,994.5	8,016.5	8,016.5	8,028.6	8,016.4	-646.5 -7.5 %	-0.1	-12.2 -0.2 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0
1017 Group Ben (Other)	1,281.8	1,719.8	1,719.9	1,719.9	1,724.8	1,724.8	443.0 34.6 %	4.9 0.3 %	0.0
1027 IntAirport (Other)	22.4	34.2	34.2	34.2	34.3	34.3	11.9 53.1 %	0.1 0.3 %	0.0
1029 PERS Trust (Other)	26,141.5	34,916.5	34,916.5	34,916.5	34,933.6	34,933.6	8,792.1 33.6 %	17.1	0.0
1034 Teach Ret (Other)	10,940.8	14,592.1	14,592.1	14,592.1	14,599.1	14,599.1	3,658.3 33.4 %	7.0	0.0
1037 GF/MH (UGF)	298.8	410.9	410.9	410.9	412.5	412.5	113.7 38.1 %	1.6 0.4 %	0.0
1042 Jud Retire (Other)	302.6	397.9	397.9	397.9	398.1	398.1	95.5 31.6 %	0.2 0.1 %	0.0
1045 Nat Guard (Other)	76.6	244.2	244.2	244.2	244.3	244.3	167.7 218.9 %	0.1	0.0
1046 Educ Loan (Other)	2.4	55.0	55.0	55.0	55.0	55.0	52.6 >999 %	0.0	0.0
1050 PFD Fund (DGF)	8,079.4	8,290.9	8,342.6	8,342.6	8,322.5	8,245.5	166.1 2.1 %	-97.1 -1.2 %	-77.0 -0.9 %
1061 CIP Rcpts (Other)	3,027.8	3,116.9	3,118.0	3,118.0	3,138.1	3,138.1	110.3 3.6 %	20.1 0.6 %	0.0
1066 Pub School (DGF)	108.9	110.8	110.9	110.9	111.1	111.1	2.2 2.0 %	0.2 0.2 %	0.0
1094 MHT Admin (Other)	2,965.1	3,365.8	3,365.8	3,365.8	3,376.8	3,376.8	411.7 13.9 %	11.0 0.3 %	0.0
1103 AHFC Rcpts (Other)	30,540.3	33,691.4	33,691.4	33,691.4	33,876.4	33,876.4	3,336.1 10.9 %	185.0 0.5 %	0.0
1104 AMBB Rcpts (Other)	723.1	844.8	845.2	845.2	845.8	845.8	122.7 17.0 %	0.6 0.1 %	0.0
1105 PF Gross (Other)	112,098.3	127,085.4	127,086.7	127,086.7	127,123.6	150,898.6	38,800.3 34.6 %	23,811.9 18.7 %	23,775.0 18.7 %

## 2014 Legislature - Operating Budget Agency Totals - Governor Structure

<b>Numbers and Language</b>
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**Agency: Department of Revenue**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Sources (continued)</u>									
1133 CSSD Admin (Fed)	1,236.8	1,334.7	1,338.6	1,338.6	1,339.9	1,339.9	103.1 8.3 %	1.3 0.1 %	0.0
1163 COP (Other)	0.0	0.0	415.0	415.0	0.0	0.0	0.0	-415.0 -100.0 %	0.0
1169 PCE Endow (DGF)	238.5	327.2	327.3	327.3	327.5	327.5	89.0 37.3 %	0.2 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	876	885	885	886	884	880	4 0.5 %	-6 -0.7 %	-4 -0.5 %
Perm Part Time	34	34	34	34	34	33	-1 -2.9 %	-1 -2.9 %	-1 -2.9 %
Temporary	19	18	18	17	19	18	-1 -5.3 %	1 5.9 %	-1 -5.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	31,669.4	32,805.9	33,436.1	33,436.1	32,962.4	32,265.0	595.6 1.9 %	-1,171.1 -3.5 %	-697.4 -2.1 %
Designated General (DGF)	9,455.6	9,779.5	9,838.1	9,838.1	9,817.3	9,740.3	284.7 3.0 %	-97.8 -1.0 %	-77.0 -0.8 %
Other State Funds (Other)	196,785.6	228,058.5	228,498.4	228,498.4	228,378.5	252,141.3	55,355.7 28.1 %	23,642.9 10.3 %	23,762.8 10.4 %
Federal Receipts (Fed)	73,715.0	77,678.7	77,542.3	77,542.3	77,584.4	77,842.6	4,127.6 5.6 %	300.3 0.4 %	258.2 0.3 %

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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>15,840.9</b>	<b>16,949.4</b>	<b>17,132.5</b>	<b>17,132.5</b>	<b>17,033.1</b>	<b>16,769.8</b>	<b>928.9 5.9 %</b>	<b>-362.7 -2.1 %</b>	<b>-263.3 -1.5 %</b>
<u>Objects of Expenditure</u>									
Personal Services	12,677.9	14,638.2	14,721.3	14,656.3	14,656.9	14,401.0	1,723.1 13.6 %	-255.3 -1.7 %	-255.9 -1.7 %
Travel	139.3	223.1	223.1	223.1	223.1	227.7	88.4 63.5 %	4.6 2.1 %	4.6 2.1 %
Services	2,865.5	1,966.6	2,066.6	2,131.6	2,031.6	1,999.6	-865.9 -30.2 %	-132.0 -6.2 %	-32.0 -1.6 %
Commodities	158.2	121.5	121.5	121.5	121.5	141.5	-16.7 -10.6 %	20.0 16.5 %	20.0 16.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	14,911.2	15,443.0	15,619.5	15,619.5	15,518.6	15,255.3	344.1 2.3 %	-364.2 -2.3 %	-263.3 -1.7 %
1005 GF/Prgm (DGF)	742.8	750.2	755.4	755.4	754.5	754.5	11.7 1.6 %	-0.9 -0.1 %	0.0
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	95.1	665.0	666.1	666.1	668.3	668.3	573.2 602.7 %	2.2 0.3 %	0.0
1105 PF Gross (Other)	90.3	91.2	91.5	91.5	91.7	91.7	1.4 1.6 %	0.2 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	122	128	128	128	126	123	1 0.8 %	-5 -3.9 %	-3 -2.4 %
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	2	1	1	1	3	2	0	1 100.0 %	-1 -33.3 %

# 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	16,934.6	14,623.4	223.1	1,966.6	121.5	0.0	0.0	0.0	128	1	1
1004 Gen Fund (UGF)		15,428.2										
1005 GF/Prgm (DGF)		750.2										
1061 CIP Rcpts (Other)		665.0										
1105 PF Gross (Other)		91.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
<b>FY14 Conference Committee Total</b>		<b>16,949.4</b>	<b>14,638.2</b>	<b>223.1</b>	<b>1,966.6</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>1</b>	<b>1</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.5										
1005 GF/Prgm (DGF)		5.2										
1061 CIP Rcpts (Other)		1.1										
1105 PF Gross (Other)		0.3										
Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L3 (HB65))	FisNot14	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY14 Authorized Total</b>		<b>17,132.5</b>	<b>14,721.3</b>	<b>223.1</b>	<b>2,066.6</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>1</b>	<b>1</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>17,132.5</b>	<b>14,656.3</b>	<b>223.1</b>	<b>2,131.6</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>1</b>	<b>1</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-83.1	-83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.5										
1005 GF/Prgm (DGF)		-5.2										
1061 CIP Rcpts (Other)		-1.1										
1105 PF Gross (Other)		-0.3										
Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L3) (HB65)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2015 Salary Increases	SalAdj	126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
1005 GF/Prgm (DGF)		6.3										
1061 CIP Rcpts (Other)		4.6										
1105 PF Gross (Other)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.4										
1005 GF/Prgm (DGF)		-2.0										
1061 CIP Rcpts (Other)		-1.3										
1105 PF Gross (Other)		-0.3										
Adjust Time Status to Correct Personal Services Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2

# **2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
<b>FY15 Adjusted Base Total</b>		<b>17,033.1</b>	14,656.9	223.1	2,031.6	121.5	0.0	0.0	0.0	126	1	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduction in Contractual Services 1004 Gen Fund (UGF)	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-7022, 04-N09005) 1004 Gen Fund (UGF)	Dec	-255.9	-255.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas Production Tax (SB21) Fiscal Note placed in incorrect allocation 1004 Gen Fund (UGF)	Inc	24.6	0.0	4.6	0.0	20.0	0.0	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		<b>16,769.8</b>	14,401.0	227.7	1,999.6	141.5	0.0	0.0	0.0	123	1	2



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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	9,208.5	10,116.2	10,893.0	10,893.0	10,149.1	10,123.1	914.6 9.9 %	-769.9 -7.1 %	-26.0 -0.3 %
<u>Objects of Expenditure</u>									
Personal Services	5,666.8	6,114.6	6,126.4	6,126.4	6,147.5	6,147.5	480.7 8.5 %	21.1 0.3 %	0.0
Travel	63.8	40.6	55.6	55.6	40.6	40.6	-23.2 -36.4 %	-15.0 -27.0 %	0.0
Services	3,385.9	3,906.1	4,306.1	4,306.1	3,906.1	3,880.1	494.2 14.6 %	-426.0 -9.9 %	-26.0 -0.7 %
Commodities	92.0	39.8	39.8	39.8	39.8	39.8	-52.2 -56.7 %	0.0	0.0
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	15.1 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	350.0	350.0	0.0	0.0	0.0	-350.0 -100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,866.5	5,591.1	5,945.4	5,945.4	5,604.9	5,578.9	712.4 14.6 %	-366.5 -6.2 %	-26.0 -0.5 %
1007 I/A Rcpts (Other)	3,898.4	3,913.5	3,920.7	3,920.7	3,931.8	3,931.8	33.4 0.9 %	11.1 0.3 %	0.0
1017 Group Ben (Other)	71.4	84.4	84.5	84.5	84.5	84.5	13.1 18.3 %	0.0	0.0
1027 IntAirport (Other)	22.4	34.2	34.2	34.2	34.3	34.3	11.9 53.1 %	0.1 0.3 %	0.0
1046 Educ Loan (Other)	2.4	55.0	55.0	55.0	55.0	55.0	52.6 >999 %	0.0	0.0
1066 Pub School (DGF)	108.9	110.8	110.9	110.9	111.1	111.1	2.2 2.0 %	0.2 0.2 %	0.0
1163 COP (Other)	0.0	0.0	415.0	415.0	0.0	0.0	0.0	-415.0 -100.0 %	0.0
1169 PCE Endow (DGF)	238.5	327.2	327.3	327.3	327.5	327.5	89.0 37.3 %	0.2 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	9,888.7	5,887.1	40.6	3,906.1	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,491.9										
1007 I/A Rcpts (Other)		3,791.2										
1017 Group Ben (Other)		83.3										
1027 IntAirport (Other)		33.6										
1046 Educ Loan (Other)		55.0										
1066 Pub School (DGF)		109.1										
1169 PCE Endow (DGF)		324.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	227.5	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.2										
1007 I/A Rcpts (Other)		122.3										
1017 Group Ben (Other)		1.1										
1027 IntAirport (Other)		0.6										
1066 Pub School (DGF)		1.7										
1169 PCE Endow (DGF)		2.6										
<b>FY14 Conference Committee Total</b>		<b>10,116.2</b>	<b>6,114.6</b>	<b>40.6</b>	<b>3,906.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		7.2										
1017 Group Ben (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Sec2 Ch14 SLA2013 P47 L13 (HB65))	FisNot14	765.0	0.0	15.0	400.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1163 COP (Other)		415.0										
<b>FY14 Authorized Total</b>		<b>10,893.0</b>	<b>6,126.4</b>	<b>55.6</b>	<b>4,306.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>350.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>10,893.0</b>	<b>6,126.4</b>	<b>55.6</b>	<b>4,306.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>350.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-7.2										
1017 Group Ben (Other)		-0.1										
1066 Pub School (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.1										
Reverse Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Ch14 SLA2013 Sec2 P47 L13) (HB65)	OTI	-765.0	0.0	-15.0	-400.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund (UGF)		-350.0										

# **2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Reverse Alaska Native Medical Center Housing Ch63 SLA2013 (SB88) (Ch14 SLA2013 Sec2 P47 L13) (HB65) (continued)												
1163 COP (Other)		-415.0										
FY2015 Salary Increases	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		30.2										
1017 Group Ben (Other)		0.2										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.4										
1169 PCE Endow (DGF)		0.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
1007 I/A Rcpts (Other)		-11.9										
1017 Group Ben (Other)		-0.1										
1066 Pub School (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.3										
<b>FY15 Adjusted Base Total</b>		<b>10,149.1</b>	<b>6,147.5</b>	<b>40.6</b>	<b>3,906.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduction in Contractual Services	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.0										
<b>FY15 Governor Request Total</b>		<b>10,123.1</b>	<b>6,147.5</b>	<b>40.6</b>	<b>3,880.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>448.7</b>	<b>457.5</b>	<b>459.5</b>	<b>459.5</b>	<b>459.7</b>	<b>459.7</b>	<b>11.0 2.5 %</b>	<b>0.2</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	320.9	367.1	369.1	384.0	394.5	394.5	73.6 22.9 %	10.5 2.7 %	0.0
Travel	4.6	8.2	8.2	8.2	8.2	8.2	3.6 78.3 %	0.0	0.0
Services	118.8	74.5	74.5	59.6	49.3	49.3	-69.5 -58.5 %	-10.3 -17.3 %	0.0
Commodities	4.4	7.7	7.7	7.7	7.7	7.7	3.3 75.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	267.4	274.3	275.3	275.3	275.4	275.4	8.0 3.0 %	0.1	0.0
1005 GF/Prgm (DGF)	181.3	183.2	184.2	184.2	184.3	184.3	3.0 1.7 %	0.1 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	457.5	367.1	8.2	74.5	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		274.3										
1005 GF/Prgm (DGF)		183.2										
<b>FY14 Conference Committee Total</b>		<b>457.5</b>	<b>367.1</b>	<b>8.2</b>	<b>74.5</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
<b>FY14 Authorized Total</b>		<b>459.5</b>	<b>369.1</b>	<b>8.2</b>	<b>74.5</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>459.5</b>	<b>384.0</b>	<b>8.2</b>	<b>59.6</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-1.0										
FY2015 Salary Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>459.7</b>	<b>394.5</b>	<b>8.2</b>	<b>49.3</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>459.7</b>	<b>394.5</b>	<b>8.2</b>	<b>49.3</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	6,848.2	8,261.0	8,261.0	8,261.0	8,291.2	8,041.2	1,193.0 17.4 %	-219.8 -2.7 %	-250.0 -3.0 %
<u>Objects of Expenditure</u>									
Personal Services	74.0	86.2	86.2	86.2	86.2	86.2	12.2 16.5 %	0.0	0.0
Travel	257.3	124.0	124.0	124.0	124.0	124.0	-133.3 -51.8 %	0.0	0.0
Services	6,358.4	8,043.3	8,043.3	8,043.3	8,073.5	7,823.5	1,465.1 23.0 %	-219.8 -2.7 %	-250.0 -3.1 %
Commodities	76.7	7.5	7.5	7.5	7.5	7.5	-69.2 -90.2 %	0.0	0.0
Capital Outlay	81.8	0.0	0.0	0.0	0.0	0.0	-81.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	381.4	381.6	381.6	381.6	382.5	132.5	-248.9 -65.3 %	-249.1 -65.3 %	-250.0 -65.4 %
1017 Group Ben (Other)	1,210.4	1,635.4	1,635.4	1,635.4	1,640.3	1,640.3	429.9 35.5 %	4.9 0.3 %	0.0
1029 PERS Trust (Other)	3,675.7	4,116.5	4,116.5	4,116.5	4,133.6	4,133.6	457.9 12.5 %	17.1 0.4 %	0.0
1034 Teach Ret (Other)	1,527.9	1,992.1	1,992.1	1,992.1	1,999.1	1,999.1	471.2 30.8 %	7.0 0.4 %	0.0
1042 Jud Retire (Other)	42.0	47.9	47.9	47.9	48.1	48.1	6.1 14.5 %	0.2 0.4 %	0.0
1045 Nat Guard (Other)	10.8	87.5	87.5	87.5	87.6	87.6	76.8 711.1 %	0.1 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Alaska Retirement Management Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	8,241.0	86.2	124.0	8,023.3	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.6										
1017 Group Ben (Other)		1,631.2										
1029 PERS Trust (Other)		4,106.2										
1034 Teach Ret (Other)		1,987.0										
1042 Jud Retire (Other)		47.7										
1045 Nat Guard (Other)		87.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		10.3										
1034 Teach Ret (Other)		5.1										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.2										
<b>FY14 Conference Committee Total</b>		<b>8,261.0</b>	<b>86.2</b>	<b>124.0</b>	<b>8,043.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>8,261.0</b>	<b>86.2</b>	<b>124.0</b>	<b>8,043.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>8,261.0</b>	<b>86.2</b>	<b>124.0</b>	<b>8,043.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
Alaska Retirement Management Board Salary Costs Reflected in Treasury Division	SalAdj	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1017 Group Ben (Other)		4.9										
1029 PERS Trust (Other)		17.1										
1034 Teach Ret (Other)		7.0										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.1										
<b>FY15 Adjusted Base Total</b>		<b>8,291.2</b>	<b>86.2</b>	<b>124.0</b>	<b>8,073.5</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Reduction in Contractual Services	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
<b>FY15 Governor Request Total</b>		<b>8,041.2</b>	<b>86.2</b>	<b>124.0</b>	<b>7,823.5</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	32,205.1	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	11,701.6 36.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	32,205.1	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	11,701.6 36.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1029 PERS Trust (Other)	22,465.8	30,800.0	30,800.0	30,800.0	30,800.0	30,800.0	8,334.2 37.1 %	0.0	0.0
1034 Teach Ret (Other)	9,412.9	12,600.0	12,600.0	12,600.0	12,600.0	12,600.0	3,187.1 33.9 %	0.0	0.0
1042 Jud Retire (Other)	260.6	350.0	350.0	350.0	350.0	350.0	89.4 34.3 %	0.0	0.0
1045 Nat Guard (Other)	65.8	156.7	156.7	156.7	156.7	156.7	90.9 138.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		30,800.0										
1034 Teach Ret (Other)		12,600.0										
1042 Jud Retire (Other)		350.0										
1045 Nat Guard (Other)		156.7										
<b>FY14 Conference Committee Total</b>		<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
<b>FY15 Adjusted Base Total</b>		<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>43,906.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Permanent Fund Dividend Division**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	8,236.5	8,448.8	8,501.5	8,501.5	8,480.8	8,403.8	167.3 2.0 %	-97.7 -1.1 %	-77.0 -0.9 %
<u>Objects of Expenditure</u>									
Personal Services	5,440.2	5,899.7	5,952.4	5,952.4	5,931.7	5,854.7	414.5 7.6 %	-97.7 -1.6 %	-77.0 -1.3 %
Travel	40.4	23.1	23.1	23.1	23.1	23.1	-17.3 -42.8 %	0.0	0.0
Services	2,620.6	2,456.8	2,456.8	2,456.8	2,456.8	2,456.8	-163.8 -6.3 %	0.0	0.0
Commodities	97.1	69.2	69.2	69.2	69.2	69.2	-27.9 -28.7 %	0.0	0.0
Capital Outlay	38.2	0.0	0.0	0.0	0.0	0.0	-38.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	66.3	66.7	67.2	67.2	66.9	66.9	0.6 0.9 %	-0.3 -0.4 %	0.0
1005 GF/Prgm (DGF)	70.8	71.2	71.7	71.7	71.4	71.4	0.6 0.8 %	-0.3 -0.4 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	8,079.4	8,290.9	8,342.6	8,342.6	8,322.5	8,245.5	166.1 2.1 %	-97.1 -1.2 %	-77.0 -0.9 %
<u>Positions</u>									
Perm Full Time	71	71	71	71	71	70	-1 -1.4 %	-1 -1.4 %	-1 -1.4 %
Perm Part Time	10	10	10	10	10	9	-1 -10.0 %	-1 -10.0 %	-1 -10.0 %
Temporary	0	0	0	0	0	0	0	0	0

# 2014 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,441.0	5,891.9	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
1004 Gen Fund (UGF)		66.7										
1005 GF/Prgm (DGF)		71.2										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		8,283.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1050 PFD Fund (DGF)		7.8										
<b>FY14 Conference Committee Total</b>		<b>8,448.8</b>	<b>5,899.7</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>10</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.5										
1050 PFD Fund (DGF)		51.7										
<b>FY14 Authorized Total</b>		<b>8,501.5</b>	<b>5,952.4</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>10</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>8,501.5</b>	<b>5,952.4</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>10</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.5										
1050 PFD Fund (DGF)		-51.7										
FY2015 Salary Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.3										
1050 PFD Fund (DGF)		47.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
1050 PFD Fund (DGF)		-16.2										
<b>FY15 Adjusted Base Total</b>		<b>8,480.8</b>	<b>5,931.7</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>10</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Positions (04-6062, 04-6079)	Dec	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1050 PFD Fund (DGF)		-77.0										
<b>FY15 Governor Request Total</b>		<b>8,403.8</b>	<b>5,854.7</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>9</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	27,633.5	28,533.3	28,711.9	28,711.9	28,637.4	28,543.9	910.4 3.3 %	-168.0 -0.6 %	-93.5 -0.3 %

Objects of Expenditure

Personal Services	18,371.6	19,004.9	19,183.5	19,183.5	19,109.0	19,109.0	737.4 4.0 %	-74.5 -0.4 %	0.0
Travel	63.7	44.5	44.5	44.5	44.5	44.5	-19.2 -30.1 %	0.0	0.0
Services	8,435.3	9,257.0	9,257.0	9,257.0	9,257.0	9,163.5	728.2 8.6 %	-93.5 -1.0 %	-93.5 -1.0 %
Commodities	709.3	201.1	201.1	201.1	201.1	201.1	-508.2 -71.6 %	0.0	0.0
Capital Outlay	53.6	25.8	25.8	25.8	25.8	25.8	-27.8 -51.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	16,703.2	17,265.6	17,383.5	17,383.5	17,334.4	17,334.4	631.2 3.8 %	-49.1 -0.3 %	0.0
1003 G/F Match (UGF)	8,397.6	8,757.6	8,818.0	8,818.0	8,792.8	8,699.3	301.7 3.6 %	-118.7 -1.3 %	-93.5 -1.1 %
1004 Gen Fund (UGF)	698.8	664.1	664.4	664.4	664.2	664.2	-34.6 -5.0 %	-0.2	0.0
1005 GF/Prgm (DGF)	33.9	46.0	46.0	46.0	46.0	46.0	12.1 35.7 %	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0

Positions

Perm Full Time	227	227	227	227	227	227	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# 2014 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services**  
**Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	28,484.4	19,002.0	44.5	9,211.0	201.1	25.8	0.0	0.0	227	0	0
1002 Fed Rcpts (Fed)		17,263.7										
1003 G/F Match (UGF)		8,756.6										
1004 Gen Fund (UGF)		664.1										
1016 CSSD Fed (Fed)		1,800.0										
L FY14 Conference Committee	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		1.0										
<b>FY14 Conference Committee Total</b>		<b>28,533.3</b>	<b>19,004.9</b>	<b>44.5</b>	<b>9,257.0</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	178.6	178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.9										
1003 G/F Match (UGF)		60.4										
1004 Gen Fund (UGF)		0.3										
<b>FY14 Authorized Total</b>		<b>28,711.9</b>	<b>19,183.5</b>	<b>44.5</b>	<b>9,257.0</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>28,711.9</b>	<b>19,183.5</b>	<b>44.5</b>	<b>9,257.0</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-117.9										
1003 G/F Match (UGF)		-60.4										
1004 Gen Fund (UGF)		-0.3										
FY2015 Salary Increases	SalAdj	156.6	156.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		103.4										
1003 G/F Match (UGF)		53.0										
1004 Gen Fund (UGF)		0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.6										
1003 G/F Match (UGF)		-17.8										
1004 Gen Fund (UGF)		-0.1										
<b>FY15 Adjusted Base Total</b>		<b>28,637.4</b>	<b>19,109.0</b>	<b>44.5</b>	<b>9,257.0</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
L Reverse FY14 Estimate of Cost Recovery for CSSD Paternity Testing - Sec 21, Ch 14, SLA 2013	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-46.0										
L FY15 Estimate of Cost Recovery for CSSD Paternity Testing	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
Reduction in Contractual Services	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services**  
**Allocation: Child Support Services Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Reduction in Contractual Services (continued)												
1003 G/F Match (UGF) -93.5												
<b>FY15 Governor Request Total</b>		<b>28,543.9</b>	<b>19,109.0</b>	<b>44.5</b>	<b>9,163.5</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>



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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,427.1</b>	<b>978.7</b>	<b>1,014.3</b>	<b>1,014.3</b>	<b>1,007.5</b>	<b>967.9</b>	<b>-459.2 -32.2 %</b>	<b>-46.4 -4.6 %</b>	<b>-39.6 -3.9 %</b>
<u>Objects of Expenditure</u>									
Personal Services	803.2	853.5	854.5	854.5	860.6	860.6	57.4 7.1 %	6.1 0.7 %	0.0
Travel	131.4	34.8	39.4	39.4	39.4	34.8	-96.6 -73.5 %	-4.6 -11.7 %	-4.6 -11.7 %
Services	470.0	81.5	81.5	81.5	78.6	63.6	-406.4 -86.5 %	-17.9 -22.0 %	-15.0 -19.1 %
Commodities	22.5	8.9	38.9	38.9	28.9	8.9	-13.6 -60.4 %	-30.0 -77.1 %	-20.0 -69.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	216.3	220.7	255.6	255.6	246.3	206.7	-9.6 -4.4 %	-48.9 -19.1 %	-39.6 -16.1 %
1007 I/A Rcpts (Other)	704.1	184.7	185.0	185.0	186.1	186.1	-518.0 -73.6 %	1.1 0.6 %	0.0
1133 CSSD Admin (Fed)	506.7	573.3	573.7	573.7	575.1	575.1	68.4 13.5 %	1.4 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	966.7	841.5	34.8	81.5	8.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		217.4										
1007 I/A Rcpts (Other)		181.1										
1133 CSSD Admin (Fed)		568.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		3.6										
1133 CSSD Admin (Fed)		5.1										
<b>FY14 Conference Committee Total</b>		<b>978.7</b>	<b>853.5</b>	<b>34.8</b>	<b>81.5</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.3										
1133 CSSD Admin (Fed)		0.4										
Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L6 (HB65))	FisNot14	34.6	0.0	4.6	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
<b>FY14 Authorized Total</b>		<b>1,014.3</b>	<b>854.5</b>	<b>39.4</b>	<b>81.5</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>1,014.3</b>	<b>854.5</b>	<b>39.4</b>	<b>81.5</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.3										
1133 CSSD Admin (Fed)		-0.4										
Reverse Oil & Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L6) (HB65)	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		2.4										
1133 CSSD Admin (Fed)		3.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-1.0										
1133 CSSD Admin (Fed)		-1.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>1,007.5</b>	<b>860.6</b>	<b>39.4</b>	<b>78.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
Reduction in Contractual Services	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas	Dec	-24.6	0.0	-4.6	0.0	-20.0	0.0	0.0	0.0	0	0	0
Production Tax (SB21) Fiscal Note placed in incorrect allocation												
1004 Gen Fund (UGF)		-24.6										
<b>FY15 Governor Request Total</b>		<b>967.9</b>	<b>860.6</b>	<b>34.8</b>	<b>63.6</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>2,476.1</b>	<b>2,257.9</b>	<b>2,268.1</b>	<b>2,268.1</b>	<b>2,268.8</b>	<b>2,243.8</b>	<b>-232.3 -9.4 %</b>	<b>-24.3 -1.1 %</b>	<b>-25.0 -1.1 %</b>
<u>Objects of Expenditure</u>									
Personal Services	1,923.4	2,044.9	2,055.1	2,055.1	2,055.8	2,055.8	132.4 6.9 %	0.7	0.0
Travel	28.5	16.9	16.9	16.9	16.9	16.9	-11.6 -40.7 %	0.0	0.0
Services	459.1	179.1	179.1	179.1	179.1	154.1	-305.0 -66.4 %	-25.0 -14.0 %	-25.0 -14.0 %
Commodities	64.7	17.0	17.0	17.0	17.0	17.0	-47.7 -73.7 %	0.0	0.0
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	409.3	528.9	531.2	531.2	531.3	506.3	97.0 23.7 %	-24.9 -4.7 %	-25.0 -4.7 %
1007 I/A Rcpts (Other)	1,336.7	967.6	972.0	972.0	972.7	972.7	-364.0 -27.2 %	0.7 0.1 %	0.0
1133 CSSD Admin (Fed)	730.1	761.4	764.9	764.9	764.8	764.8	34.7 4.8 %	-0.1	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,247.2	2,034.2	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		526.5										
1007 I/A Rcpts (Other)		963.0										
1133 CSSD Admin (Fed)		757.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		4.6										
1133 CSSD Admin (Fed)		3.7										
<b>FY14 Conference Committee Total</b>		<b>2,257.9</b>	<b>2,044.9</b>	<b>16.9</b>	<b>179.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		4.4										
1133 CSSD Admin (Fed)		3.5										
<b>FY14 Authorized Total</b>		<b>2,268.1</b>	<b>2,055.1</b>	<b>16.9</b>	<b>179.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>2,268.1</b>	<b>2,055.1</b>	<b>16.9</b>	<b>179.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-4.4										
1133 CSSD Admin (Fed)		-3.5										
FY2015 Salary Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		8.6										
1133 CSSD Admin (Fed)		5.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-3.5										
1133 CSSD Admin (Fed)		-2.1										
<b>FY15 Adjusted Base Total</b>		<b>2,268.8</b>	<b>2,055.8</b>	<b>16.9</b>	<b>179.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduction in Contractual Services	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
<b>FY15 Governor Request Total</b>		<b>2,243.8</b>	<b>2,055.8</b>	<b>16.9</b>	<b>154.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	813.8	125.0	125.0	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	813.8	125.0	125.0	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	813.8	125.0	125.0	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

## 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1004 Gen Fund (UGF) 125.0		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

## 2014 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	1,608.9	1,655.2	1,665.3	1,665.3	1,663.1	1,660.5	51.6 3.2 %	-4.8 -0.3 %	-2.6 -0.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,355.3	1,407.7	1,417.8	1,417.8	1,415.6	1,415.6	60.3 4.4 %	-2.2 -0.2 %	0.0
Travel	23.6	50.4	50.4	50.4	50.4	50.4	26.8 113.6 %	0.0	0.0
Services	219.4	172.1	172.1	172.1	172.1	169.5	-49.9 -22.7 %	-2.6 -1.5 %	-2.6 -1.5 %
Commodities	10.6	25.0	25.0	25.0	25.0	25.0	14.4 135.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,608.9	1,655.2	1,665.3	1,665.3	1,663.1	1,660.5	51.6 3.2 %	-4.8 -0.3 %	-2.6 -0.2 %
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support**  
**Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,655.2	1,407.7	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other) 1,655.2												
<b>FY14 Conference Committee Total</b>		<b>1,655.2</b>	<b>1,407.7</b>	<b>50.4</b>	<b>172.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts (Other) 10.1												
<b>FY14 Authorized Total</b>		<b>1,665.3</b>	<b>1,417.8</b>	<b>50.4</b>	<b>172.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>1,665.3</b>	<b>1,417.8</b>	<b>50.4</b>	<b>172.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts (Other) -10.1												
FY2015 Salary Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -4.3												
<b>FY15 Adjusted Base Total</b>		<b>1,663.1</b>	<b>1,415.6</b>	<b>50.4</b>	<b>172.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduction in Contractual Services	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.6												
<b>FY15 Governor Request Total</b>		<b>1,660.5</b>	<b>1,415.6</b>	<b>50.4</b>	<b>169.5</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,995.1	3,395.8	3,395.8	3,395.8	3,406.8	3,406.8	411.7 13.7 %	11.0 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,241.5	2,366.0	2,366.0	2,366.0	2,377.0	2,377.0	135.5 6.0 %	11.0 0.5 %	0.0
Travel	139.5	153.0	153.0	153.0	153.0	153.0	13.5 9.7 %	0.0	0.0
Services	530.2	820.6	820.6	820.6	820.6	820.6	290.4 54.8 %	0.0	0.0
Commodities	83.9	47.2	47.2	47.2	47.2	47.2	-36.7 -43.7 %	0.0	0.0
Capital Outlay	0.0	9.0	9.0	9.0	9.0	9.0	9.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
1094 MHT Admin (Other)	2,965.1	3,365.8	3,365.8	3,365.8	3,376.8	3,376.8	411.7 13.9 %	11.0 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	16	16	16	1 6.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Mental Health Trust Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,375.5	2,345.7	153.0	820.6	47.2	9.0	0.0	0.0	15	0	1
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 3,345.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1094 MHT Admin (Other) 20.3												
<b>FY14 Conference Committee Total</b>		<b>3,395.8</b>	<b>2,366.0</b>	<b>153.0</b>	<b>820.6</b>	<b>47.2</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>3,395.8</b>	<b>2,366.0</b>	<b>153.0</b>	<b>820.6</b>	<b>47.2</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Trust Admin Asst (04-Z001) from Long Term Non-Permanent to Permanent Full-Time for Trust Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<b>FY14 Management Plan Total</b>		<b>3,395.8</b>	<b>2,366.0</b>	<b>153.0</b>	<b>820.6</b>	<b>47.2</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Reverse FY2014 MH Trust Operations Budget per MH Trust Zero Based Budget Methodology	OTI	-3,365.8	-2,366.0	-153.0	-790.6	-47.2	-9.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -3,365.8												
Restore FY15 MH Trust Operations Budget Per MH Trust Zero Based Budget Methodology	IncM	3,365.8	2,366.0	153.0	790.6	47.2	9.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 3,365.8												
FY2015 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 20.3												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -9.3												
<b>FY15 Adjusted Base Total</b>		<b>3,406.8</b>	<b>2,377.0</b>	<b>153.0</b>	<b>820.6</b>	<b>47.2</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>3,406.8</b>	<b>2,377.0</b>	<b>153.0</b>	<b>820.6</b>	<b>47.2</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>712.1</b>	<b>834.4</b>	<b>834.4</b>	<b>834.4</b>	<b>837.4</b>	<b>827.8</b>	<b>115.7 16.2 %</b>	<b>-6.6 -0.8 %</b>	<b>-9.6 -1.1 %</b>
<u>Objects of Expenditure</u>									
Personal Services	559.8	681.2	681.2	681.2	698.6	698.6	138.8 24.8 %	17.4 2.6 %	0.0
Travel	26.8	36.1	36.1	36.1	24.9	15.3	-11.5 -42.9 %	-20.8 -57.6 %	-9.6 -38.6 %
Services	115.4	112.4	112.4	112.4	111.9	111.9	-3.5 -3.0 %	-0.5 -0.4 %	0.0
Commodities	10.1	4.7	4.7	4.7	2.0	2.0	-8.1 -80.2 %	-2.7 -57.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	413.3	423.5	423.5	423.5	424.9	415.3	2.0 0.5 %	-8.2 -1.9 %	-9.6 -2.3 %
1037 GF/MH (UGF)	298.8	410.9	410.9	410.9	412.5	412.5	113.7 38.1 %	1.6 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	5	6	6	6	6	6	1 20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Long Term Care Ombudsman Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	829.9	676.7	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 421.6												
1037 GF/MH (UGF) 408.3												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1007 I/A Rcpts (Other) 1.9												
1037 GF/MH (UGF) 2.6												
<b>FY14 Conference Committee Total</b>		<b>834.4</b>	<b>681.2</b>	<b>36.1</b>	<b>112.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>834.4</b>	<b>681.2</b>	<b>36.1</b>	<b>112.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>834.4</b>	<b>681.2</b>	<b>36.1</b>	<b>112.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.6												
1037 GF/MH (UGF) 3.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.2												
1037 GF/MH (UGF) -1.6												
Align Authority to Match Anticipated Expenditures	LIT	0.0	14.4	-11.2	-0.5	-2.7	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>837.4</b>	<b>698.6</b>	<b>24.9</b>	<b>111.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Decrease Uncollectable Interagency Receipts	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -9.6												
<b>FY15 Governor Request Total</b>		<b>827.8</b>	<b>698.6</b>	<b>15.3</b>	<b>111.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>723.1</b>	<b>844.8</b>	<b>845.2</b>	<b>845.2</b>	<b>845.8</b>	<b>845.8</b>	<b>122.7 17.0 %</b>	<b>0.6 0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	154.2	145.5	145.9	170.3	170.9	170.9	16.7 10.8 %	0.6 0.4 %	0.0
Travel	29.2	9.5	9.5	9.5	9.5	9.5	-19.7 -67.5 %	0.0	0.0
Services	524.9	686.0	686.0	661.6	661.6	661.6	136.7 26.0 %	0.0	0.0
Commodities	14.8	3.8	3.8	3.8	3.8	3.8	-11.0 -74.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	723.1	844.8	845.2	845.2	845.8	845.8	122.7 17.0 %	0.6 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority**  
**Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	839.3	140.0	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other) 839.3												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1104 AMBB Rcpts (Other) 5.5												
<b>FY14 Conference Committee Total</b>		<b>844.8</b>	<b>145.5</b>	<b>9.5</b>	<b>686.0</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1104 AMBB Rcpts (Other) 0.4												
<b>FY14 Authorized Total</b>		<b>845.2</b>	<b>145.9</b>	<b>9.5</b>	<b>686.0</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	24.4	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>845.2</b>	<b>170.3</b>	<b>9.5</b>	<b>661.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1104 AMBB Rcpts (Other) -0.4												
FY2015 Salary Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 1.5												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) -0.5												
<b>FY15 Adjusted Base Total</b>		<b>845.8</b>	<b>170.9</b>	<b>9.5</b>	<b>661.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>845.8</b>	<b>170.9</b>	<b>9.5</b>	<b>661.6</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2014 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>88,028.6</b>	<b>93,649.7</b>	<b>93,391.5</b>	<b>93,391.5</b>	<b>93,682.3</b>	<b>93,940.5</b>	<b>5,911.9    6.7 %</b>	<b>549.0    0.6 %</b>	<b>258.2    0.3 %</b>
<u>Objects of Expenditure</u>									
Personal Services	37,554.1	40,315.2	40,057.0	40,057.0	40,732.4	40,990.6	3,436.5    9.2 %	933.6    2.3 %	258.2    0.6 %
Travel	589.0	1,092.0	1,092.0	1,092.0	1,009.6	1,009.6	420.6    71.4 %	-82.4    -7.5 %	0.0
Services	15,170.6	16,040.6	16,040.6	16,040.6	15,871.7	15,871.7	701.1    4.6 %	-168.9    -1.1 %	0.0
Commodities	1,551.4	2,111.8	2,111.8	2,111.8	1,978.5	1,978.5	427.1    27.5 %	-133.3    -6.3 %	0.0
Capital Outlay	281.7	290.1	290.1	290.1	290.1	290.1	8.4    3.0 %	0.0	0.0
Grants, Benefits	32,881.8	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	918.2    2.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	53,975.0	56,973.5	56,715.3	56,715.3	56,804.6	57,062.8	3,087.8    5.7 %	347.5    0.6 %	258.2    0.5 %
1007 I/A Rcpts (Other)	650.0	800.0	800.0	800.0	800.0	800.0	150.0    23.1 %	0.0	0.0
1061 CIP Rcpts (Other)	2,932.7	2,284.8	2,284.8	2,284.8	2,301.3	2,301.3	-631.4    -21.5 %	16.5    0.7 %	0.0
1103 AHFC Rcpts (Other)	30,470.9	33,591.4	33,591.4	33,591.4	33,776.4	33,776.4	3,305.5    10.8 %	185.0    0.6 %	0.0
<u>Positions</u>									
Perm Full Time	316	316	316	316	316	316	0	0	0
Perm Part Time	23	23	23	23	23	23	0	0	0
Temporary	14	14	14	14	14	14	0	0	0

# 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	92,833.8	39,499.3	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
1002 Fed Rcpts (Fed) 56,396.8												
1007 I/A Rcpts (Other) 800.0												
1061 CIP Rcpts (Other) 2,265.3												
1103 AHFC Rcpts (Other) 33,371.7												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	815.9	815.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 576.7												
1061 CIP Rcpts (Other) 19.5												
1103 AHFC Rcpts (Other) 219.7												
<b>FY14 Conference Committee Total</b>		<b>93,649.7</b>	<b>40,315.2</b>	<b>1,092.0</b>	<b>16,040.6</b>	<b>2,111.8</b>	<b>290.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>316</b>	<b>23</b>	<b>14</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -258.2												
<b>FY14 Authorized Total</b>		<b>93,391.5</b>	<b>40,057.0</b>	<b>1,092.0</b>	<b>16,040.6</b>	<b>2,111.8</b>	<b>290.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>316</b>	<b>23</b>	<b>14</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>93,391.5</b>	<b>40,057.0</b>	<b>1,092.0</b>	<b>16,040.6</b>	<b>2,111.8</b>	<b>290.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>316</b>	<b>23</b>	<b>14</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
FY2015 Salary Increases	SalAdj	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 116.1												
1061 CIP Rcpts (Other) 20.5												
1103 AHFC Rcpts (Other) 222.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -26.8												
1061 CIP Rcpts (Other) -4.0												
1103 AHFC Rcpts (Other) -37.2												
Align Authority to Match Anticipated Expenditures	LIT	0.0	384.6	-82.4	-168.9	-133.3	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>93,682.3</b>	<b>40,732.4</b>	<b>1,009.6</b>	<b>15,871.7</b>	<b>1,978.5</b>	<b>290.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>316</b>	<b>23</b>	<b>14</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
LFD Reconciliation: DELETE IN SUBCOMMITTEE Veto transaction submitted incorrectly as language instead of numbers	Inc	258.2	258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 258.2												
<b>FY15 Governor Request Total</b>		<b>93,940.5</b>	<b>40,990.6</b>	<b>1,009.6</b>	<b>15,871.7</b>	<b>1,978.5</b>	<b>290.1</b>	<b>33,800.0</b>	<b>0.0</b>	<b>316</b>	<b>23</b>	<b>14</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	69.4	100.0	100.0	100.0	100.0	100.0	30.6 44.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	69.4	100.0	100.0	100.0	100.0	100.0	30.6 44.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	69.4	100.0	100.0	100.0	100.0	100.0	30.6 44.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1103 AHFC Rcpts (Other) 100.0		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
<b>FY14 Authorized Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
<b>FY14 Management Plan Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
<b>FY15 Adjusted Base Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
<b>FY15 Governor Request Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	0.0	472.0	472.0	472.0	474.0	474.0	474.0 >999 %	2.0 0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	257.5	257.5	257.5	259.5	259.5	259.5 >999 %	2.0 0.8 %	0.0
Travel	0.0	25.0	25.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0
Services	0.0	125.0	125.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0
Commodities	0.0	29.5	29.5	29.5	29.5	29.5	29.5 >999 %	0.0	0.0
Capital Outlay	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	304.9	304.9	304.9	305.5	305.5	305.5 >999 %	0.6 0.2 %	0.0
1061 CIP Rcpts (Other)	0.0	167.1	167.1	167.1	168.5	168.5	168.5 >999 %	1.4 0.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	2	2	2	2	2	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation**  
**Allocation: Alaska Corporation for Affordable Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	469.8	255.3	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		304.2										
1061 CIP Rcpts (Other)		165.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1061 CIP Rcpts (Other)		1.5										
<b>FY14 Conference Committee Total</b>		<b>472.0</b>	<b>257.5</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>472.0</b>	<b>257.5</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>472.0</b>	<b>257.5</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1061 CIP Rcpts (Other)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
<b>FY15 Adjusted Base Total</b>		<b>474.0</b>	<b>259.5</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>474.0</b>	<b>259.5</b>	<b>25.0</b>	<b>125.0</b>	<b>29.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	10,730.6	12,194.2	12,195.2	12,195.2	12,231.9	12,231.9	1,501.3 14.0 %	36.7 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,219.1	7,264.3	7,265.3	7,265.3	7,302.0	7,302.0	1,082.9 17.4 %	36.7 0.5 %	0.0
Travel	333.6	430.0	430.0	430.0	430.0	430.0	96.4 28.9 %	0.0	0.0
Services	3,996.6	4,319.9	4,319.9	4,319.9	4,319.9	4,319.9	323.3 8.1 %	0.0	0.0
Commodities	62.3	100.0	100.0	100.0	100.0	100.0	37.7 60.5 %	0.0	0.0
Capital Outlay	119.0	80.0	80.0	80.0	80.0	80.0	-39.0 -32.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	10,730.6	12,194.2	12,195.2	12,195.2	12,231.9	12,231.9	1,501.3 14.0 %	36.7 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation**  
**Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	11,840.4	6,910.5	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
1105 PF Gross (Other) 11,840.4												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	353.8	353.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1105 PF Gross (Other) 353.8												
<b>FY14 Conference Committee Total</b>		<b>12,194.2</b>	<b>7,264.3</b>	<b>430.0</b>	<b>4,319.9</b>	<b>100.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 1.0												
<b>FY14 Authorized Total</b>		<b>12,195.2</b>	<b>7,265.3</b>	<b>430.0</b>	<b>4,319.9</b>	<b>100.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>12,195.2</b>	<b>7,265.3</b>	<b>430.0</b>	<b>4,319.9</b>	<b>100.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -1.0												
FY2015 Salary Increases	Sa1Adj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 64.9												
FY2015 Health Insurance and Working Reserve Rate Reductions	Sa1Adj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -27.2												
<b>FY15 Adjusted Base Total</b>		<b>12,231.9</b>	<b>7,302.0</b>	<b>430.0</b>	<b>4,319.9</b>	<b>100.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>12,231.9</b>	<b>7,302.0</b>	<b>430.0</b>	<b>4,319.9</b>	<b>100.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees  
Allocation: APFC Custody and Management Fees**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	101,277.4	114,800.0	114,800.0	114,800.0	114,800.0	138,575.0	37,297.6 36.8 %	23,775.0 20.7 %	23,775.0 20.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	101,277.4	114,800.0	114,800.0	114,800.0	114,800.0	138,575.0	37,297.6 36.8 %	23,775.0 20.7 %	23,775.0 20.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1105 PF Gross (Other)	101,277.4	114,800.0	114,800.0	114,800.0	114,800.0	138,575.0	37,297.6 36.8 %	23,775.0 20.7 %	23,775.0 20.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees**

**Allocation: APFC Custody and Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		114,800.0										
<b>FY14 Conference Committee Total</b>		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
External Management, Custody, and Due Diligence Fees	Inc	23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		23,775.0										
<b>FY15 Governor Request Total</b>		138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0

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## Transaction Type Definitions

<b>13Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>13Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2014 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2015.
<b>FisNot14</b>	Fiscal Note appropriations for legislation effective in FY 2014.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.